

UMMC School of Dentistry 2500 North State Street Jackson, MS 39216-4505

James E. Keeton, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,855,272	10,630,170	10,986,541		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 356,371)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,855,272</b>	<b>10,630,170</b>	<b>10,630,170</b>		
2. Travel					
a. Travel & Subsistence (In-State)	25,365	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	62,635	78,000	78,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	20,100	20,050	20,050		
b. Communications, Transportation & Utilities	37,695	52,745	52,745		
c. Public Information	7,630	7,630	7,630		
d. Rents	37,290	28,577	28,577		
e. Repairs & Service	627,061	1,080,731	1,080,731		
f. Fees, Professional & Other Services	501,702	544,040	544,040		
g. Other Contractual Services	325,494	317,169	317,169		
h. Data Processing	188,668	161,500	161,500		
i. Other					
<b>Total Contractual Services</b>	<b>1,745,640</b>	<b>2,212,442</b>	<b>2,212,442</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	90,826	90,826	90,826		
c. Equipment, Repair Parts, Supplies & Accessories	327,636	322,636	322,636		
d. Professional & Scientific Supplies & Materials	870,227	937,780	937,780		
e. Other Supplies & Materials	16,429	16,429	16,429		
<b>Total Commodities</b>	<b>1,305,118</b>	<b>1,367,671</b>	<b>1,367,671</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	6,626	12,300	15,000	2,700	21.95%
d. IS Equipment (Data Processing & Telecommunications)	85,500	146,500	140,959	( 5,541)	( 3.78%)
e. Equipment - Lease Purchase	85,275				
f. Other Equipment	1,139,963	1,160,559	1,163,400	2,841	0.24%
<b>Total Equipment (Schedule D-2)</b>	<b>1,317,364</b>	<b>1,319,359</b>	<b>1,319,359</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>100</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>8,001,895</b>	<b>8,000,000</b>	<b>8,000,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>22,513,389</b>	<b>23,717,642</b>	<b>23,717,642</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	9,786,603	9,623,444	10,504,501	881,057	9.15%
State Support Special Funds	195,069	1,076,126	195,069	( 881,057)	( 81.87%)
Federal Funds	8,000,000	8,000,000	8,000,000		
OTHER	4,531,717	5,018,072	5,018,072		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>22,513,389</b>	<b>23,717,642</b>	<b>23,717,642</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	137	137	137		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	4.97	3.24	3.24		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Marjorie Solomon / \_\_\_\_\_  
 Phone Number: 984-1027 \_\_\_\_\_

Submitted by: James E. Keeton, M.D.  
 Name  
 Title: Interim V-C for Health Aff  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,071,784	81.90%		6,868,625	64.61%		7,749,682	72.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	52,664	0.53%		52,664	0.49%		52,664	0.49%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				881,057	8.28%				
7.									
8. Federal Other Special (Specify)									
9. OTHER	1,730,824	17.56%		2,827,824	26.60%		2,827,824	26.60%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>9,855,272</b>		<b>43.77%</b>	<b>10,630,170</b>		<b>44.81%</b>	<b>10,630,170</b>		<b>44.81%</b>
1. General State Support Special (Specify)	3,657	4.15%		3,657	4.15%		3,657	4.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,000	17.04%		15,000	17.04%		15,000	17.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	69,343	78.79%		69,343	78.79%		69,343	78.79%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>88,000</b>		<b>0.39%</b>	<b>88,000</b>		<b>0.37%</b>	<b>88,000</b>		<b>0.37%</b>
1. General State Support Special (Specify)	732,870	41.98%		1,542,870	69.73%		1,542,870	69.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,000	1.71%		30,000	1.35%		30,000	1.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	982,770	56.29%		639,572	28.90%		639,572	28.90%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>1,745,640</b>		<b>7.75%</b>	<b>2,212,442</b>		<b>9.32%</b>	<b>2,212,442</b>		<b>9.32%</b>
1. General State Support Special (Specify)	558,504	42.79%		788,504	57.65%		788,504	57.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,000	0.45%		6,000	0.43%		6,000	0.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. OTHER	740,614	56.74%		573,167	41.90%		573,167	41.90%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>1,305,118</b>		<b>5.79%</b>	<b>1,367,671</b>		<b>5.76%</b>	<b>1,367,671</b>		<b>5.76%</b>

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	200,000	100.00%		100,000	100.00%		100,000	100.00%	
10.									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>200,000</b>		<b>0.88%</b>	<b>100,000</b>		<b>0.42%</b>	<b>100,000</b>		<b>0.42%</b>
1. General _____ State Support Special (Specify) _____	417,981	34.09%		419,788	31.81%		419,788	31.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	91,405	6.93%		91,405	6.92%		91,405	6.92%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	807,978	65.90%		808,166	61.25%		808,166	61.25%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>1,317,364</b>		<b>5.85%</b>	<b>1,319,359</b>		<b>5.56%</b>	<b>1,319,359</b>		<b>5.56%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER	100	100.00%							
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>	<b>100</b>		<b>0.00%</b>						

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC School of Dentistry

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,807	0.02%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	8,000,000	99.97%		8,000,000	100.00%		8,000,000	100.00%	
9. OTHER	88	0.00%							
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>8,001,895</b>		<b>35.54%</b>	<b>8,000,000</b>		<b>33.73%</b>	<b>8,000,000</b>		<b>33.73%</b>
1. General _____ State Support Special (Specify) _____	9,786,603	43.47%		9,623,444	40.57%		10,504,501	44.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	195,069	0.86%		195,069	0.82%		195,069	0.82%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				881,057	3.71%				
7.									
8. Federal _____ Other Special (Specify) _____	8,000,000	35.53%		8,000,000	33.73%		8,000,000	33.73%	
9. OTHER	4,531,717	20.12%		5,018,072	21.15%		5,018,072	21.15%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>22,513,389</b>		<b>100.00%</b>	<b>23,717,642</b>		<b>100.00%</b>	<b>23,717,642</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC School of Dentistry  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	195,069	195,069	195,069
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		881,057	
<b>Section S TOTAL</b>		<b>195,069</b>	<b>1,076,126</b>	<b>195,069</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
PUBLIC HEALTH AGENCIES				550,000	550,000	550,000
FOUNDATIONS, DONATIONS,				7,450,000	7,450,000	7,450,000
<b>Section A TOTAL</b>				<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
OTHER		4,531,717	5,018,072	5,018,072
<b>Section B TOTAL</b>		<b>4,531,717</b>	<b>5,018,072</b>	<b>5,018,072</b>

<b>Section S + A + B TOTAL</b>		<b>12,726,786</b>	<b>14,094,198</b>	<b>13,213,141</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
* SEE MEDICAL CENTER SERVICE					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UMMC School of Dentistry

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Name of Agency

**FEDERAL FUNDS**

FEDERAL FUNDS:

Included are grants, donations, student loans and various restricted funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are education enhancement funds and ARRA funds.

**OTHER SPECIAL FUNDS**

SPECIAL FUNDS:

Included are student tuition fees (not Service Area) and other funds.

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,071,784	52,664		1,730,824	9,855,272
Travel	3,657	15,000		69,343	88,000
Contractual Services	732,870	30,000		982,770	1,745,640
Commodities	558,504	6,000		740,614	1,305,118
Other Than Equipment				200,000	200,000
Equipment	417,981	91,405		807,978	1,317,364
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants	1,807		8,000,000	88	8,001,895
<b>Total</b>	<b>9,786,603</b>	<b>195,069</b>	<b>8,000,000</b>	<b>4,531,717</b>	<b>22,513,389</b>
No. of Positions (FTE)	111.29	0.73		24.45	136.47

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,868,625	933,721		2,827,824	10,630,170
Travel	3,657	15,000		69,343	88,000
Contractual Services	1,542,870	30,000		639,572	2,212,442
Commodities	788,504	6,000		573,167	1,367,671
Other Than Equipment				100,000	100,000
Equipment	419,788	91,405		808,166	1,319,359
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,000,000		8,000,000
<b>Total</b>	<b>9,623,444</b>	<b>1,076,126</b>	<b>8,000,000</b>	<b>5,018,072</b>	<b>23,717,642</b>
No. of Positions (FTE)	89.79	9.49		37.52	136.80

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	881,057	( 881,057)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>881,057</b>	<b>( 881,057)</b>			
No. of Positions (FTE)	8.80	( 8.80)			

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,749,682	52,664		2,827,824	10,630,170
Travel	3,657	15,000		69,343	88,000
Contractual Services	1,542,870	30,000		639,572	2,212,442
Commodities	788,504	6,000		573,167	1,367,671
Other Than Equipment				100,000	100,000
Equipment	419,788	91,405		808,166	1,319,359
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,000,000		8,000,000
<b>Total</b>	<b>10,504,501</b>	<b>195,069</b>	<b>8,000,000</b>	<b>5,018,072</b>	<b>23,717,642</b>
No. of Positions (FTE)	98.59	0.69		37.52	136.80

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UMMC School of Dentistry  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	8,698,301	161,102		4,540,033	13,399,436
2. RESEARCH	789,558	12,837	8,000,000	283,820	9,086,215
3. ACADEMIC SUPPORT	1,016,642	21,130		194,219	1,231,991
SUMMARY OF ALL PROGRAMS	10,504,501	195,069	8,000,000	5,018,072	23,717,642

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,620,105	44,100		1,484,326	8,148,531
Travel					
Contractual Services	641,257	20,034		942,056	1,603,347
Commodities	538,580	5,563		705,130	1,249,273
Other Than Equipment				200,000	200,000
Equipment	417,981	91,405		807,978	1,317,364
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants	1,807			88	1,895
<b>Total</b>	<b>8,219,730</b>	<b>161,102</b>		<b>4,139,678</b>	<b>12,520,510</b>
No. of Positions (FTE)	99.83	0.66		22.39	122.88

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,292,619	925,157		2,466,326	8,684,102
Travel					
Contractual Services	1,366,257	20,034		617,858	2,004,149
Commodities	738,580	5,563		547,683	1,291,826
Other Than Equipment				100,000	100,000
Equipment	419,788	91,405		808,166	1,319,359
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,817,244</b>	<b>1,042,159</b>		<b>4,540,033</b>	<b>13,399,436</b>
No. of Positions (FTE)	77.33	9.42		34.41	121.16

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	881,057	( 881,057)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>881,057</b>	<b>( 881,057)</b>			
No. of Positions (FTE)	8.80	( 8.80)			

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry \_\_\_\_\_  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,173,676	44,100		2,466,326	8,684,102
Travel					
Contractual Services	1,366,257	20,034		617,858	2,004,149
Commodities	738,580	5,563		547,683	1,291,826
Other Than Equipment				100,000	100,000
Equipment	419,788	91,405		808,166	1,319,359
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>8,698,301</b>	<b>161,102</b>		<b>4,540,033</b>	<b>13,399,436</b>
No. of Positions (FTE)	86.13	0.62		34.41	121.16

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC School of Dentistry \_\_\_\_\_

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	594,124	5,246		162,698	762,068
Travel					
Contractual Services	79,378	7,237		11,050	97,665
Commodities	12,719	354		25,072	38,145
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,000,000		8,000,000
<b>Total</b>	<b>686,221</b>	<b>12,837</b>	<b>8,000,000</b>	<b>198,820</b>	<b>8,897,878</b>
No. of Positions (FTE)	5.39	0.05		1.47	6.91

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	602,461	5,246		257,698	865,405
Travel					
Contractual Services	144,378	7,237		11,050	162,665
Commodities	42,719	354		15,072	58,145
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,000,000		8,000,000
<b>Total</b>	<b>789,558</b>	<b>12,837</b>	<b>8,000,000</b>	<b>283,820</b>	<b>9,086,215</b>
No. of Positions (FTE)	5.54	0.05		2.37	7.96

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	602,461	5,246	257,698	865,405
Travel				
Contractual Services	144,378	7,237	11,050	162,665
Commodities	42,719	354	15,072	58,145
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		8,000,000		8,000,000
<b>Total</b>	<b>789,558</b>	<b>12,837</b>	<b>283,820</b>	<b>9,086,215</b>
No. of Positions (FTE)	5.54	0.05	2.37	7.96

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	857,555	3,318		83,800	944,673
Travel	3,657	15,000		69,343	88,000
Contractual Services	12,235	2,729		29,664	44,628
Commodities	7,205	83		10,412	17,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>880,652</b>	<b>21,130</b>		<b>193,219</b>	<b>1,095,001</b>
No. of Positions (FTE)	6.07	0.02		0.59	6.68

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	973,545	3,318		103,800	1,080,663
Travel	3,657	15,000		69,343	88,000
Contractual Services	32,235	2,729		10,664	45,628
Commodities	7,205	83		10,412	17,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,016,642</b>	<b>21,130</b>		<b>194,219</b>	<b>1,231,991</b>
No. of Positions (FTE)	6.92	0.02		0.74	7.68

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC School of Dentistry  
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	973,545	3,318	103,800	1,080,663
Travel	3,657	15,000	69,343	88,000
Contractual Services	32,235	2,729	10,664	45,628
Commodities	7,205	83	10,412	17,700
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,016,642</b>	<b>21,130</b>	<b>194,219</b>	<b>1,231,991</b>
No. of Positions (FTE)	6.92	0.02	0.74	7.68

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

UMMC School of Dentistry

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Funding Source	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>8,684,102</b>					<b>8,684,102</b>		
GENERAL	5,292,619			881,057	881,057	6,173,676		
ST.SUP.SPECIAL	925,157			( 881,057)	( 881,057)	44,100		
FEDERAL								
OTHER	2,466,326					2,466,326		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>2,004,149</b>					<b>2,004,149</b>		
GENERAL	1,366,257					1,366,257		
ST.SUP.SPECIAL	20,034					20,034		
FEDERAL								
OTHER	617,858					617,858		
<b>COMMODITIES</b>	<b>1,291,826</b>					<b>1,291,826</b>		
GENERAL	738,580					738,580		
ST.SUP.SPECIAL	5,563					5,563		
FEDERAL								
OTHER	547,683					547,683		
<b>CAPITAL-OTE</b>	<b>100,000</b>					<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
<b>EQUIPMENT</b>	<b>1,319,359</b>					<b>1,319,359</b>		
GENERAL	419,788					419,788		
ST.SUP.SPECIAL	91,405					91,405		
FEDERAL								
OTHER	808,166					808,166		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>13,399,436</b>					<b>13,399,436</b>		

**FUNDING:**

GENERAL FUNDS	7,817,244			881,057	881,057	8,698,301		
ST.SUP.SPCL.FUNDS	1,042,159			( 881,057)	( 881,057)	161,102		
FEDERAL FUNDS								
OTHER SP.FUNDS	4,540,033					4,540,033		
<b>TOTAL</b>	<b>13,399,436</b>					<b>13,399,436</b>		

**POSITIONS:**

GENERAL FTE	77.33			8.80	8.80	86.13		
ST.SUP.SPCL.FTE	9.42			( 8.80)	( 8.80)	0.62		
FEDERAL FTE								
OTHER SP FTE	34.41					34.41		
<b>TOTAL FTE</b>	<b>121.16</b>					<b>121.16</b>		

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>865,405</b>				<b>865,405</b>			
GENERAL	602,461				602,461			
ST.SUP.SPECIAL	5,246				5,246			

**PROGRAM DECISION UNITS**

UMMC School of Dentistry

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	257,698				257,698			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>162,665</b>				<b>162,665</b>			
GENERAL	144,378				144,378			
ST.SUP.SPECIAL	7,237				7,237			
FEDERAL								
OTHER	11,050				11,050			
<b>COMMODITIES</b>	<b>58,145</b>				<b>58,145</b>			
GENERAL	42,719				42,719			
ST.SUP.SPECIAL	354				354			
FEDERAL								
OTHER	15,072				15,072			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>8,000,000</b>				<b>8,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,000,000				8,000,000			
OTHER								
<b>TOTAL</b>	<b>9,086,215</b>				<b>9,086,215</b>			

**FUNDING:**

GENERAL FUNDS	789,558				789,558			
ST.SUP.SPCL.FUNDS	12,837				12,837			
FEDERAL FUNDS	8,000,000				8,000,000			
OTHER SP.FUNDS	283,820				283,820			
<b>TOTAL</b>	<b>9,086,215</b>				<b>9,086,215</b>			

**POSITIONS:**

GENERAL FTE	5.54				5.54			
ST.SUP.SPCL.FTE	0.05				0.05			
FEDERAL FTE								
OTHER SP FTE	2.37				2.37			
<b>TOTAL FTE</b>	<b>7.96</b>				<b>7.96</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,080,663</b>				<b>1,080,663</b>			
GENERAL	973,545				973,545			
ST.SUP.SPECIAL	3,318				3,318			
FEDERAL								
OTHER	103,800				103,800			
<b>TRAVEL</b>	<b>88,000</b>				<b>88,000</b>			
GENERAL	3,657				3,657			
ST.SUP.SPECIAL	15,000				15,000			
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC School of Dentistry

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	69,343				69,343			
<b>CONTRACTUAL</b>	<b>45,628</b>				<b>45,628</b>			
GENERAL	32,235				32,235			
ST.SUP.SPECIAL	2,729				2,729			
FEDERAL								
OTHER	10,664				10,664			
<b>COMMODITIES</b>	<b>17,700</b>				<b>17,700</b>			
GENERAL	7,205				7,205			
ST.SUP.SPECIAL	83				83			
FEDERAL								
OTHER	10,412				10,412			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,231,991</b>				<b>1,231,991</b>			

**FUNDING:**

GENERAL FUNDS	1,016,642				1,016,642			
ST.SUP.SPCL.FUNDS	21,130				21,130			
FEDERAL FUNDS								
OTHER SP.FUNDS	194,219				194,219			
<b>TOTAL</b>	<b>1,231,991</b>				<b>1,231,991</b>			

**POSITIONS:**

GENERAL FTE	6.92				6.92			
ST.SUP.SPCL.FTE	0.02				0.02			
FEDERAL FTE								
OTHER SP FTE	0.74				0.74			
<b>TOTAL FTE</b>	<b>7.68</b>				<b>7.68</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC School of Dentistry

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of students in all academic programs within the School of Dentistry.

II. Program Objective:

The objective of this program is to provide instruction for students in all academic programs within the School of Dentistry.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC School of Dentistry

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program encourages and supports multidisciplinary research.

**II. Program Objective:**

The objective of this program is to provide intramural funding to initiate research endeavors and to seek funding from extramural sources.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC School of Dentistry \_\_\_\_\_

3 - ACADEMIC SUPPORT \_\_\_\_\_

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This is administrative activities within the School of Dentistry.

**II. Program Objective:**

This is the cost for the School of Dentistry for services provided in the Office of the Dean; Student Affairs; and Extramural Affairs and Institutional Advancement.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC School of Dentistry

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 DMD Enrollment	136.00	146.00	145.00
2 General Practice Residents	4.00	4.00	4.00
3 Advanced Education Residents	6.00	6.00	6.00
4 Number of Degrees Awarded (Twenty-seven students are anticipated to complete all degree requirements by July 31, 2009.)	27.00	36.00	35.00
5 Number of Mississippians Served	19,590.00	19,786.00	19,984.00
6 Pediatric Residents	4.00	4.00	4.00
7 Oral-Maxillofacial Surgery Residents	2.00	4.00	6.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Appropriation per Student	64,386.00	58,680.00	63,664.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Students Accepted	36.00	35.00	35.00
2 % of Graduates Practicing in Mississippi	70.00	70.00	70.00
3 % of Graduates Passing Licensure Exam (100% of those students who took the CITA Licensure Exam passed.)	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC School of Dentistry

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Total Program Costs	8,897,878.00	9,086,215.00	9,086,215.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC School of Dentistry

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC School of Dentistry

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	7,817,244	( 288,703)	7,528,541	( 3.69%)
ST.SUPPORT SPECIAL	1,042,159		1,042,159	
FEDERAL				
OTHER SPECIAL	4,540,033		4,540,033	
<b>TOTAL</b>	<b>13,399,436</b>	<b>( 288,703)</b>	<b>13,110,733</b>	
<b>Narrative Explanation:</b> The purchase of much needed equipment to be used for the instruction of students would have to be delayed; thereby, some dental school classes would not be exposed to the latest technology before graduating.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	789,558		789,558	
ST.SUPPORT SPECIAL	12,837		12,837	
FEDERAL	8,000,000		8,000,000	
OTHER SPECIAL	283,820		283,820	
<b>TOTAL</b>	<b>9,086,215</b>		<b>9,086,215</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ACADEMIC SUPPORT</b>				
GENERAL	1,016,642		1,016,642	
ST.SUPPORT SPECIAL	21,130		21,130	
FEDERAL				
OTHER SPECIAL	194,219		194,219	
<b>TOTAL</b>	<b>1,231,991</b>		<b>1,231,991</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	9,623,444	( 288,703)	9,334,741	( 3.00%)
ST.SUPPORT SPECIAL	1,076,126		1,076,126	
FEDERAL	8,000,000		8,000,000	
OTHER SPECIAL	5,018,072		5,018,072	
<b>TOTAL</b>	<b>23,717,642</b>	<b>( 288,703)</b>	<b>23,428,939</b>	

## INSTITUTIONS OF HIGHER LEARNING MEMBERS MEMBERS

UMMC School of Dentistry  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Dr. Douglas Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Mr. C. D. Smith</u>	<u>Meridan, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	20,100	20,050	20,050
61020 Employee Training			
Other Grants and Awards			
<b>TOTAL (A)</b>	<b>20,100</b>	<b>20,050</b>	<b>20,050</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postae, Box Rent, etc.		15,000	15,000
6112X Telephone - Basic Line (61121-61122)	980	1,030	1,030
6113X Telephone - Long Distance 61131-61134)	4,205	4,205	4,205
6114X Telephone -Private Line (61141-61142)	9,700	9,700	9,700
611XX Transportation of Goods (61180-61190)	22,810	22,810	22,810
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>37,695</b>	<b>52,745</b>	<b>52,745</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	7,630	7,630	7,630
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>7,630</b>	<b>7,630</b>	<b>7,630</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	700	700	700
61430 Land			
61440 Office Equipment	34,000	25,287	25,287
61460 Other Equipment	2,590	2,590	2,590
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>37,290</b>	<b>28,577</b>	<b>28,577</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	459,308	872,933	872,933
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	337	337	337
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	14,381	16,033	16,033
Maintenance Contracts	153,035	191,428	191,428
<b>TOTAL (E)</b>	<b>627,061</b>	<b>1,080,731</b>	<b>1,080,731</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	501,702	544,040	544,040
6169X Contract Worker (61691-61699)			
<b>TOTAL (F)</b>	<b>501,702</b>	<b>544,040</b>	<b>544,040</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	4,100	4,100	4,100
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	72,124	98,384	98,384
61730 Laundry, Dry Cleaning & Towel Service	8,500	8,500	8,500
Employee Recruitment Costs	4,650	4,650	4,650
Other Contractual	236,120	201,535	201,535
<b>TOTAL (G)</b>	<b>325,494</b>	<b>317,169</b>	<b>317,169</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	188,668	161,500	161,500
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
<b>TOTAL (H)</b>	<b>188,668</b>	<b>161,500</b>	<b>161,500</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,745,640</b>	<b>2,212,442</b>	<b>2,212,442</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	732,870	1,542,870	1,542,870
STATE SUPPORT SPECIAL FUNDS	30,000	30,000	30,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	982,770	639,572	639,572
<b>TOTAL FUNDS</b>	<b>1,745,640</b>	<b>2,212,442</b>	<b>2,212,442</b>

**SCHEDULE C  
COMMODITIES**

UMMC School of Dentistry  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	42,027	42,027	42,027
62130 Office Supplies & Materials	37,743	37,743	37,743
62140 Paper Supplies	11,056	11,056	11,056
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>90,826</b>	<b>90,826</b>	<b>90,826</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	327,636	322,636	322,636
<b>Total (C)</b>	<b>327,636</b>	<b>322,636</b>	<b>322,636</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	5,403	5,403	5,403
62340 Drugs & Chemicals - Medical & Lab Use	1,745	1,745	1,745
62390 Other Professional Scientific	754,394	806,947	806,947
62310 Laboratory and Testing Supplies	108,685	123,685	123,685
<b>Total (D)</b>	<b>870,227</b>	<b>937,780</b>	<b>937,780</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	5,425	5,425	5,425
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	11,004	11,004	11,004
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>	<b>16,429</b>	<b>16,429</b>	<b>16,429</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,305,118</b>	<b>1,367,671</b>	<b>1,367,671</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	558,504	788,504	788,504
STATE SUPPORT SPECIAL FUNDS	6,000	6,000	6,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	740,614	573,167	573,167
<b>TOTAL FUNDS</b>	<b>1,305,118</b>	<b>1,367,671</b>	<b>1,367,671</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UMMC School of Dentistry  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	200,000	100,000	100,000
<b>TOTAL (B)</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200,000	100,000	100,000
<b>TOTAL FUNDS</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC School of Dentistry

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office furniture		6,626	2	12,300	1	15,000	15,000
Office equipment							
Classroom furniture							
<b>TOTAL (C)</b>		<b>6,626</b>		<b>12,300</b>			<b>15,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment (Replacement)							
Computers		22,003	45	62,500	25	1,500	37,500
Printers		14,023	5	13,000	5	2,000	10,000
Laptop		1,722			3	2,500	7,500
Server		18,802	2	26,000	1	14,959	14,959
Disk array enclosure (New)		28,950	1	45,000	1	45,000	45,000
Blades with ports					10	2,600	26,000
<b>TOTAL (D)</b>		<b>85,500</b>		<b>146,500</b>			<b>140,959</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	2	85,275					
<b>TOTAL (E)</b>		<b>85,275</b>					
<b>F. OTHER EQUIPMENT</b>							
Medical & Scientific Equipment		193,889		221,394			
Amalgam separator		5,744					
Dental Chairs		428,349	39	589,000			
Ceramic Press		7,215					
Fume Hoods		21,321					
Scaler		1,297					
Dust extractor		1,512					
Scanning electron microscope		403,710					
Cameras		20,097	3	3,165			
Sterilizer		42,875					
Nitrogen alarm		3,045					
Heliodents		10,909			2	2,800	5,600
Nitrous Oxide			10	30,000			
Boil out tank			1	7,000			
LCD Monitor			5	6,500			
Veeco Atomic Force Microscope			1	160,000			
Hydraulic Controller			1	135,000			
Restorative lab equipment					40	17,600	704,000
Scan X Intraoral					2	8,600	17,200
Drills					3	3,200	9,600
Manikins			1	8,500	2	8,500	17,000
CAD/CAM System					5	82,000	410,000
<b>TOTAL (F)</b>		<b>1,139,963</b>		<b>1,160,559</b>			<b>1,163,400</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC School of Dentistry

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,317,364</b>		<b>1,319,359</b>			<b>1,319,359</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		417,981		419,788			419,788
STATE SUPPORT SPECIAL FUNDS		91,405		91,405			91,405
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		807,978		808,166			808,166
<b>TOTAL FUNDS</b>		<b>1,317,364</b>		<b>1,319,359</b>			<b>1,319,359</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UMMC School of Dentistry

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC School of Dentistry  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc			100				
<b>Total (C)</b>			<b>100</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>100</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			100				
<b>TOTAL FUNDS</b>			<b>100</b>				

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC School of Dentistry  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	1,895		
<b>TOTAL (D)</b>	<b>1,895</b>		
<b>E. OTHER (66000-89999)</b>			
Programs Sponsored by Outside Agencies	8,000,000	8,000,000	8,000,000
<b>TOTAL (E)</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	8,001,895	8,000,000	8,000,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,807		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,000,000	8,000,000	8,000,000
OTHER SPECIAL FUNDS	88		
<b>TOTAL FUNDS</b>	<b>8,001,895</b>	<b>8,000,000</b>	<b>8,000,000</b>

**NARRATIVE  
2011 BUDGET REQUEST**

UMMC School of Dentistry  
Name of Agency

PERSONAL SERVICES.....TOTAL INCREASE OF FUNDS \$0  
  +881,057 General Funds  
  -881,057 ARRA Funds

American Recovery and Reinvestment Act of 2009 (ARRA) Funds are requested to be transferred to General Funds in the amount of \$881,057 for the Instruction Program.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC School of Dentistry

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Francis Serio	Seattle, WA	American Academy Periodontology	1,700	
Steven Pollock	Seattle, WA	American Academy Periodontology	1,000	
Pia Kirk	Atlanta, GA	American Association of Women Dentists	2,215	
Barry Rubel	Chicago, IL	American College of Prosthodontists	1,279	
Larry Breeding	Nashville, TN	American College of Prosthodontists	1,551	
Gary Reeves	San Antonio, TX	American College of Dentists	2,084	
Pia Kirk	San Antonio, TX	American Dental Association	625	
James Hupp	San Antonio, TX	American Dental Association	1,893	
Buford Gilbert	San Antonio, TX	American Dental Association	1,668	
Cheryl Serio	Phoenix, AZ	American Dental Education Association	597	
Larry Breeding	Phoenix, AZ	American Dental Education Association	1,988	
Scott Phillips	Phoenix, AZ	American Dental Education Association	1,422	
Tracy Dellinger	Phoenix, AZ	American Dental Education Association	1,000	
Neeta Mehta	Phoenix, AZ	American Dental Education Association	1,000	
Roger Johnson	Phoenix, AZ	American Dental Education Association	31	
David Duncan	Phoenix, AZ	American Dental Education Association	1,405	
Buford Gilbert	Tempe, AZ	American Dental Education Association	1,691	
James Lott	San Diego, CA	American Dental Education Association	1,173	
David Duncan	Philadelphia, PA	American Dental Education Association	731	
Amol Janokar	Philadelphia, PA	American Institute of Chemical Engineers	1,134	
Gary Keeler	Seattle, WA	Association of Oral & Maxillofacial Surgeons	922	
Ron Caloss	Seattle, WA	Association of Oral & Maxillofacial Surgeons	1,200	
James Hupp	Seattle, WA	Association of Oral & Maxillofacial Surgeons	2,221	
Kenneth St. John	St. Louis, MO	ASTM International Meeting	1,000	
Denise Krause	Charleston, SC	Bayesian Disease Mapping	836	
Gary Reeves	Hilton Head, SC	Business and Financial Administration	1,197	
David Sandefur	Hilton Head, SC	Business and Financial Administration	872	
James Lott	Memphis, TN	Consortium of Operative Dentistry	798	
James Fitchie	Memphis, TN	Consortium of Operative Dentistry	691	
Steve Magee	Memphis, TN	Consortium of Operative Dentistry	404	
Scott Phillips	Memphis, TN	Consortium of Operative Dentistry	353	
James Hupp	Park City, UT	Dean's Institute	1,504	
Heath Carpenter	Austin, TX	Dell Management & Protection	913	
Scott Gatewood	San Bernardino, CA	Dental Review	1,104	
Denise Krause	Washington, DC	Health GIS Conference	1,000	
William Buchanan	Miami, FL	International Association Dental Research	661	
Roger Johnson	Miami, FL	International Association Dental Research	1,418	
William T. Buchanan	Sandestin, FL	Mississippi Dental Association	1,491	
Robert Shaye	Sandestin, FL	Mississippi Dental Association	702	
Neva Eklund	Sandestin, FL	Mississippi Dental Association	1,564	
Jason Griggs	Sandestin, FL	Mississippi Dental Association	1,553	
Buford Gilbert	Sandestin, FL	Mississippi Dental Association	1,599	
Gary Reeves	Sandestin, FL	Mississippi Dental Association	1,543	
David Duncan	Sandestin, FL	Mississippi Dental Association	1,914	
Wilhelmina O'Reilly	Detroit, MI	National Dental Association	1,494	
Max Metcalf	Boston, MA	Occlusion in Clinical Practice	750	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

UMMC School of Dentistry

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gary Keeler	New Orleans, LA	Oral Maxillofacial Surgery Review	860	
Larry Breeding	Louisville, KY	Prosthodontic Regional Meeting	604	
Scott Gatewood	Orlando, FL	Quality Enhancement & Accreditation	1,089	
Amol Janokar	San Antonio, TX	Society for Biomaterials	934	
Buford Gilbert	Charleston, WV	Southern Conference Dental Deans	853	
Ray Holder	Baltimore, MD	Special Care Dentistry	773	
Mark Livingston	Baltimore, MD	Special Care Dentistry	584	
Buford Gilbert	Atlanta, GA	Thomas Hinman	1,047	
<b>Total Out of State Travel Cost</b>			<b>\$62,635</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UMMC School of Dentistry

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
<b>TOTAL 6163X Legal (61630-61631)</b>					
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
164 University Dentists PLLC / Dental Services		491,858	500,000	500,000	
<i>Comp. Rate: \$40,988 avg per month</i>					
165 Under \$600 / Professional fee service		950			
<i>Comp. Rate: \$95 avg Other Fee/Service</i>					
165 Quality Group / Professional fee service		7,184			
<i>Comp. Rate: \$36/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC School of Dentistry

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
169 Movable Relocation and Services / Moving Service <i>Comp. Rate: \$30/hr</i>		1,710			
165 Other Professional Fees and Service / Professional fee service <i>Comp. Rate: \$125 avg Other Fee/Srvc</i>			44,040	44,040	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>501,702</u>	<u>544,040</u>	<u>544,040</u>	
6169X Contract Worker (61691-61699) <b>TOTAL 6169X Contract Worker (61691-61699)</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>501,702</b>	<b>544,040</b>	<b>544,040</b>	

**VEHICLE PURCHASE DETAILS**

UMMC School of Dentistry \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<hr/> 0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

UMMC School of Dentistry \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

UMMC School of Dentistry \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION			
	Shift in Funding Source		
		<b>Total</b>	_____
		General Funds	881,057
		St.Sup.Special Funds	-881,057

**CAPITAL LEASES**

UMMC School of Dentistry  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
Various/Dental Equipment	07/01/2004	60	0	06/01/2009	.410	40,449	899	41,348	41,348						
Various/Dental Equipment	07/01/2004	60	0	06/01/2009	.410	44,826	996	45,822	45,822						

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

UMMC School of Dentistry

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 288,703)				( 288,703)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 288,703)</b>				<b>( 288,703)</b>